

## NATURAL RESOURCES AND RECREATION

Agency 467

### Recreation and Conservation Funding Board

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	19.6	1,638	8,217	9,855
<b>Total Maintenance Level</b>	19.6	1,698	8,296	9,994
Difference		60	79	139
Percent Change from Current Biennium	0.0%	3.7%	1.0%	1.4%
<b>Performance Changes</b>				
Outdoor Recreation Task Force	.3	100	100	200
Attorney General Legal Services		1	1	2
State Employee Health Insurance		(4)	(18)	(22)
<b>Subtotal</b>	0.3	97	83	180
<b>Total Proposed Budget</b>	19.8	1,795	8,379	10,174
Difference	.3	157	162	319
Percent Change from Current Biennium	1.3%	9.6%	2.0%	3.2%

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Outdoor Recreation Task Force

The Governor has called for the formation of an outdoor recreation task force to develop a sustainable funding strategy for State Parks and other state outdoor recreation lands to preserve state assets. The task force will also develop strategies to encourage higher participation in outdoor recreation and advance environmental education. This funding will provide for several meetings across the state, travel reimbursement of task force members, contract costs for a facilitator, and 0.5 FTE staff to conduct research and write the resulting report. (General Fund-State, General Fund-Private/Local)

##### Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

##### State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)

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